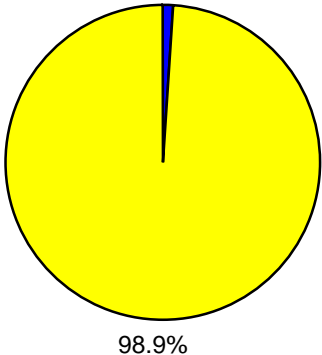


Refuse Collection and Recycling Operations

109-03-County Agency Routes Collection

Fund/Agency: 109/45		Refuse Collection and Recycling Operations
Personnel Services	\$340,823	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">1.1%</p> <p style="text-align: center;">98.9%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> ■ County Agency Routes Collection ■ All Other Solid Waste CAPS </div>
Operating Expenses	\$637,115	
Recovered Costs	\$0	
Capital Equipment	\$95,000	
Total CAPS Cost:	\$1,072,938	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$991,905	
Other Revenue	\$97,723	
Total Revenue:	\$1,089,628	
Net CAPS Cost:	(\$16,690)	
Positions/SYE involved in the delivery of this CAPS	6/6	

► CAPS Summary

The County Agency Routes (CAR) program provides refuse and recyclable materials collection services to 79 Fairfax County Agencies and other local government institutions (such as George Mason University). CAR provides refuse collection planning during the building design phase of new facilities, such as the South County Government Center, to ensure that collection services can be efficiently and effectively provided. County Agencies and other entities are billed for these services, shifting the net cost to the County for this service from Fund 109 to the General Fund or other funds which support the respective agencies or customers.

► Method of Service Provision

County staff provides all services and equipment, including six and eight cubic yard refuse collection containers as well as compactor containers. Services are provided from 6:00 a.m. to 4:30 p.m. Monday through Friday and on weekends as needed or requested.

Refuse Collection and Recycling Operations

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Cubic yards collected from County agencies ¹	209,332	214,234	246,538	255,502	268,314
Tons recycled by County agencies ²	1,099	896	828	870	1,112
County agencies receiving recycling services	70	76	79	79	79
Efficiency:					
Staff hours per cubic yard of refuse collected	.04	.03	.03	.03	.03
Net cost per ton for recycling	\$81.54	\$74.13	\$78.5	\$74.75	\$74.75
Cost per cubic yard of refuse collection ³	3.50	3.28	\$3.35	\$3.53	\$3.73
Staff hours per ton for recycling	3.88	3.73	4.10	4.10	4.10
Service Quality:					
Complaints (refuse)	20	12	7	7	7
Complaints (recycling)	6	0	0	0	0
Percent of customers satisfied	98%	98%	97.6%	98%	98%
Outcome:					
Percentage change in cost per cubic yard	(2.5%)	(6.0%)	2.0%	5.4%	6.8%
Percentage change in County agency routes recycling tonnage	19.6%	(18%)	7.5%	5%	0%

¹ To achieve higher efficiency and accurately show data, starting in FY 2000, cubic yards from compactor units were included in the cubic yards and cubic yard costs. The significant increase in cubic yards in FY 2001 and FY 2002 is attributable to an addition of three new locations for compactor units and an anticipated increase in the service level.

² The increase in the FY 1999 and FY 2000 tonnage is due to disposal of excessive contaminated recyclable materials loads (approximately 42 tons in FY 2000).

³ The significant increase in FY 2002 cubic yard cost is due to an anticipated increase in personnel costs and the inclusion of depreciation of three compactor units to be purchased in FY 2002.

Refuse Collection and Recycling Operations

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0614	Charges-Replacement Reserve	\$181,041
Current Fee		Maximum Allowable Fee Amount
Fee based on total reserve charge for FY 2002		No maximum
Purpose of Fee: To make an annual charge sufficient to meet vehicle and container replacement reserve requirement per the CAR replacement reserve schedule.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges-Misc for Svcs (County)	\$810,864
Current Fee		Maximum Allowable Fee Amount
Fee based on cost of providing service		No maximum
Purpose of Fee: To recover from County Agencies the annual cost of providing refuse and recyclable materials collection (where provided) less replacement reserve charges and other offsetting revenues.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		